

# Regional Telecommunications Councils

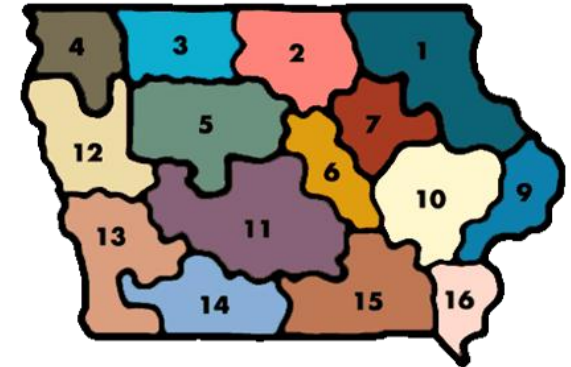
## RTC 13 Tracking Evaluation: July 2012 – December 2012

**Community College:** Iowa Western, Council Bluffs

**Allocation Amount:** \$72,824 (second allocation \$36,412)

Total allocation increase of approximately \$1,600 from last year.

**37 Video Sites:** The same as last year.      1 “Internet only\*” site.



**Classroom Support Tracking:** July 2012 - December 2012: \$9,800 (6-month budget which represents 27% of the allocation)

	Type of Contact									6 Month Expense: \$9,800			
	Maintenance	Preventative Maintenance	Equipment Research	Training	Group Development Meetings	Ongoing Problems	Other	No Category Identified	Total Actual Contacts	Total Budgeted Contacts (6 months) <i>From Plan</i>	6 Month Expense / Actual Contacts	6 Month Expense / Budgeted Contacts	Budgeted Expense * Actual Contacts Actual Expense
	11	-	-	-	-	-	-	5	16	54	\$ 612.50	\$ 181.48	\$ 2,903.70
Comments:	No funding was allocated for equipment.												

**LAN/WAN Internet Support Tracking:** July 2012 – December 2012: \$12,021.50 (6-month budget which represents 33% of the allocation)

Universal Tracking			Type of Contact										6 Month Expense: \$12,021.50			
School districts receiving support	School buildings receiving support	School districts incorporating the 1:1 initiative	Planning / Research	Purchasing Support	Installation	Aggregate	Troubleshooting	Security	Training / Staff Development	Other	Total Actual Contacts	Total Budgeted Contacts (6 months) From Plan	6 Month Expense/ Actual Contacts	6 Month Expense/ Budgeted Contact From Plan	Budgeted Expense * Actual Contacts	Actual Expense
48	-	33	4	2	1	41	26	8	3	0	85	167.5	\$ 141.43	\$ 71.77		\$ 6,100.46
<b>Comments:</b> LAN/WAN Equipment in Budget: None. Planning: 21st Century Learner's Conference Planning, Building Connectivity; Installation: ICN Data link installation and Firewall Install/configuration; Aggregate: The support included DNS changes, Bandwidth increases, IP route changes VPN help, firewall reconfigurations, The support included Web application / firewall config support, Web page/DNS changes, Google Apps migration questions, Filtering by using security groups on M86, Polycom Connection; Troubleshooting: The support included Bandwidth increase, DNS changes, IP route Changes, VPM connectivity, LAN Reconfiguration and DNS Change, Firewall Reconfiguration; Security: Web application / firewall config support, Filtering by using security groups on M86																

**Video Scheduling Support Tracking:** July 2012 – December 2012: \$14,290.50 (6-month budget which represents 39% of the allocation)

Hours Spent on Type of Work														6 Month Expense: \$14,290.50			
Training	Communication Opportunity	Oversight for Local Site Contacts	Video Site Research	VOSS Scheduling (Scheduling Coordination combined in Sept 2012)	User Technical Assistance	NOC Technical Correspondence	Providing General Info about ICN	Billing Reservation Oversight	Update Iowa Distance Learning Database Webpage	In-Kind Funding	Other	Total Actual Hours	Total Actual Hours - In-Kind Funding	Total Budgeted Hours (6 months) From Plan	FTE % of Funding in Budget	Estimated Total Hours/6 Months Linked to FTE %	(Actual Hours/Budgeted Hours) * FTE % Based on Actual Hours
9	12.25	0	0.5	55.5	2.25	6	1.5	0	1.5	5	10	103.5	98.5	55	47.00%	353.44	84.17%
Total Hours Scheduled	Total Sessions Scheduled																
3983.1	3076																
<b>Comments:</b> Formula for estimating hours worked (Estimated 1,504 working hours in a work year 47% of FTE funding for support individual provided in RTC plan = Hours/Year). Other related support activities included \$600 for communication, materials, and supplies In-Kind: RTC Meeting, RTC Coordination, ETC Meeting.																	

For more information see the **RTC Appropriation Web Page** at: <http://www.icn.state.ia.us/RTC/>

\* Some schools when choosing to remove their ICN Video Classroom, have opted to retain their leased connection to obtain Internet services.